

## NATURAL RESOURCES AND RECREATION

Agency 478

### Puget Sound Partnership

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2009-11 Expenditure Authority</b>	37.4	6,007	8,501	14,508
<b>Total Maintenance Level</b>	38.7	5,955	8,874	14,829
Difference	1.4	(52)	373	321
Percent Change from Current Biennium	3.6%	(0.9)%	4.4%	2.2%
<b>Performance Changes</b>				
Puget Sound Federal Funding	2.0		1,980	1,980
Reduce Agency Costs and Activities		(373)		(373)
Move Hood Canal Coordination Council		160		160
Suspend Plan 1 Uniform COLA #		(48)	(51)	(99)
State Data Center Rate Increase		48		48
<b>Subtotal</b>	2.0	(213)	1,929	1,716
<b>Total Proposed Budget</b>	40.7	5,742	10,803	16,545
Difference	3.4	(265)	2,302	2,037
Percent Change from Current Biennium	9.0%	(4.4)%	27.1%	14.0%
<b>Total Proposed Budget by Activity</b>				
Action Agenda - Implementation, Science, and Performance Measurement	9.0	1,005	5,140	6,145
Public Education and Outreach	8.5	2,244	1,403	3,647
Salmon Recovery, Local Integration, and Technical Assistance	15.2	738	3,923	4,661
Administration	9.4	1,755	337	2,092
<b>Total Proposed Budget</b>	42.1	5,742	10,803	16,545

#### PERFORMANCE LEVEL CHANGE DESCRIPTIONS

##### Puget Sound Federal Funding

Additional federal expenditure authority is provided for new grant monies. Specific work to be completed with those grants includes tracking progress in implementing the Action Agenda, completing the 2011-13 Biennial Science Work Plan and the 2012 Puget Sound Science Update, implementing the Puget Sound Monitoring Program, and providing grants to local organizations to carry out the Action Agenda at the local level. (General Fund-Federal)

##### Reduce Agency Costs and Activities

The Puget Sound Partnership will reduce agency costs and activities, not to include grants to local entities. These ongoing reductions will restrict the ability of the Partnership to implement several near-term actions within the Puget Sound Action Agenda. (General Fund-State, General Fund-Federal)

## **NATURAL RESOURCES AND RECREATION**

### **Move Hood Canal Coordination Council**

Funding for projects, reports and other activities of the Hood Canal Aquatic Rehabilitation Program under RCW 90.88.030 is transferred to the Puget Sound Partnership.

## **ACTIVITY DESCRIPTIONS**

### **Action Agenda - Implementation, Science, and Performance Measurement**

Development and implementation of the Action Agenda, a plan that identifies the most important actions to recover Puget Sound by 2020, represents the heart of the Puget Sound recovery effort. The Partnership is responsible for developing the Action Agenda content, its implementation, as well as the evaluation of its success. Implementation involves coordinating activities of state, federal, and local agencies as well as tribal governments and non-profit organizations. By advancing a comprehensive array of actions, coalitions, funding, planning, and policy analysis. The Partnership oversees Puget Sound research, monitoring, and modeling to guide recovery efforts and revisions to the Action Agenda. The performance management function, using various data systems, tracks, analysis, and reports on progress in implementing specific projects, programs, and actions necessary to meet the Action Agenda's goals and benchmarks and informs future revisions to the Action Agenda.

### **Public Education and Outreach**

This activity develops and implements a regional network and science based strategy to actively the over four million Puget Sound residents in Puget Sound recovery. The science and network framework focuses on increased coordination, collaboration, and content. This activity builds, manages, and supports a comprehensive regional network of over three hundred outreach practitioners to deliver messages integrating natural and social science to identify target audiences, best management practices, messages, and evaluation metrics. It also encompasses the development and delivery of general and targeted public information campaigns.

### **Salmon Recovery, Local Integration, and Technical Assistance**

The Partnership implements several key programs related to Puget Sound recovery. It helps coordinate local actions and provides financial and technical assistance to advance priority actions and local projects and programs. These programs include salmon recovery, stormwater (including low impact development), nutrients and toxics, and invasive species. In salmon recovery, the Partnership supports local decision makers refine and manage the chinook and steelhead recovery plans, and coordinates regionwide salmon recovery implementation reporting, as well as monitoring adaptive management actions. For the 2009-1 Biennium, this activity also includes evaluation of the state's oil spill prevention and response programs.

### **Administration**

This activity includes the administrative functions of the agency such as the director, deputy director, administrative support, government affairs, agency communications, contracts, and accounts payable. It also includes the support of the three statutorily created Partnership Boards, the Leadership Council, the Ecosystem Coordinating Board and the Science Panel.